

Program A: Administration/Support Services

Program Authorization: R.S. 17:4.1, P.L.94-142

PROGRAM DESCRIPTION

The mission of the Administration/Support Services program is to provide the support services for the Instructional and Residential Services Programs.

The goals of the Administration/Support Services Program are:

1. Provide the direction needed to operate and maintain all functions necessary for the efficient operation of the school.
2. Provide for related services required under state and federal law and to provide for all blindness adaptation skills unique to this school, and to serve as the premier resource center for all local education agencies.
3. Provide statewide pupil appraisal and evaluation services.

The Administration/Support Services Program provides the administrative direction and support services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped into two main categories: administrative and school operations. The administrative category provides the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service.

GENERAL PERFORMANCE INFORMATION: ADMINISTRATION/SUPPORT SERVICES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Student to administrative staff ratio	Not available	7.5:1	6.8:1	6.4:1	6.4:1
Percentage of students on campus more than six hours per day	100%	100%	100%	100%	100%
Total LSVI expenditures based on direct state funds	\$3,359,527	\$3,476,869	\$3,601,468	\$3,658,144	\$4,104,824
Total LSVI expenditures based on other funds	\$250,726	\$243,636	\$223,226	\$300,766	\$264,679
Cost per LSVI student (total-all programs)	\$64,469	\$68,898	\$71,333	\$79,178	\$87,390

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) The Administration/Support Services Program costs, excluding Capitol Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

Strategic Link: *This objective ties to LSVI Strategic Plan Objective 1 of the Administration/Support Services Program to accomplish same through 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Administration/Support Services program percentage of total appropriation	Not applicable ¹	25.1%	26.2%	26.2%	23.0%	24.2%
K	Administration/Support Services program expenditures	Not applicable ¹	\$1,097,277	\$1,193,184	\$1,193,184	\$1,267,279	\$1,231,075
K	Administration/Support Services program cost per student	\$21,145	\$24,160	\$24,351	\$24,351	24,371	24,622
K	Total number of students (service load)	50	50	49	49	54	51
S	Number of students on-campus	Not applicable ²	42	Not applicable ²	43	47	44
S	Number of students off-campus	Not applicable ²	8	Not applicable ²	6	7	7

¹ New indicators added for FY 1999-2000, therefore the indicator as no yearend performance standard for FY 1998-1999.

² New indicators added for FY 2000-2001, therefore the indicator as no yearend performance standard for FY 1998-1999 or an Act 10 performance standard and does not appear in LaPas.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,081,506	\$1,174,873	\$1,273,303	\$1,344,726	\$1,206,165	(\$67,138)
STATE GENERAL FUND BY:						
Interagency Transfers	18,311	18,311	18,311	0	0	(18,311)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,099,817	\$1,193,184	\$1,291,614	\$1,344,726	\$1,206,165	(\$85,449)
EXPENDITURES & REQUEST:						
Salaries	\$324,953	\$375,039	\$375,039	\$386,156	\$382,298	\$7,259
Other Compensation	19,657	23,000	23,000	23,000	23,000	0
Related Benefits	129,921	171,562	171,562	173,599	175,382	3,820
Total Operating Expenses	415,816	317,295	317,295	351,586	319,458	2,163
Professional Services	0	0	0	1,918	0	0
Total Other Charges	12,200	101,288	101,288	101,437	94,845	(6,443)
Total Acq. & Major Repairs	197,270	205,000	303,430	307,030	211,182	(92,248)
TOTAL EXPENDITURES AND REQUEST	\$1,099,817	\$1,193,184	\$1,291,614	\$1,344,726	\$1,206,165	(\$85,449)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	9	9	9	9	9	0
Unclassified	3	3	3	3	3	0
TOTAL	12	12	12	12	12	0

SOURCE OF FUNDING

This program is funded with General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,174,873	\$1,193,184	12	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$98,430	\$98,430	0	Carryforward - Building renovation for the Braille Depository
\$1,273,303	\$1,291,614	12	EXISTING OPERATING BUDGET – December 3, 1999
\$670	\$670	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$327	\$327	0	Annualization of FY 1999-2000 Unclassified State Employees Merit Increase
\$9,600	\$9,600	0	Classified State Employees Merit Increases for FY 2000-2001
\$3,588	\$3,588	0	Unclassified State Employees Merit Increases for FY 2000-2001
(\$792)	(\$792)	0	Teacher Retirement Rate Adjustment
\$4,285	\$4,285	0	Risk Management Adjustment
\$207,582	\$207,582	0	Acquisitions & Major Repairs
(\$205,000)	(\$205,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$98,430)	(\$98,430)	0	Non-Recurring Carry Forwards
\$75	\$75	0	Legislative Auditor Fees
\$74	\$74	0	UPS Fees
\$4,653	\$4,653	0	Salary Base Adjustment
(\$9,089)	(\$9,089)	0	Attrition Adjustment
(\$7,259)	(\$7,259)	0	Salary Funding from Other Line Items
\$667	\$667	0	Civil Service Fees
\$18,311	\$18,311	0	Other Adjustments - Increase in state general fund for the Extended School Year Program
\$0	(\$18,311)	0	Other Adjustments - Decrease in interagency transfers for the Extended School Year Program
\$3,600	\$3,600	0	Other Adjustments - ISIS Network System Upgrade
\$1,206,165	\$1,206,165	12	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,206,165	\$1,206,165	12	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,206,165	\$1,206,165	12	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 93.4% of the existing operating budget. It represents 87.2% of the total request (\$1,383,983) for this program. An adjustment was made to reflect a change in the funding distribution method for the Extended School Year Program (ESYP). Historically ESYP funding was received through an interagency transfer of state general fund from the Department of Education to the school. This adjustment budgets the ESYP funding directly to the schools budget. A minor increase provided funding for the upgrade of the ISIS Network System. The remaining adjustments were made statewide.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2000 - 2001.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$88,601 Miscellaneous administrative and support expenses

\$88,601 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$3,888 Legislative Auditor - Annual fee for legislative auditor services

\$1,510 Division of Administration - Fee to Information Services for equipment rental

\$846 Civil Service - Comprehensive Public Training Program

\$6,244 SUB-TOTAL INTERAGENCY TRANSFERS

\$94,845 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$35,000	1 Full - size van with wheelchair lift
\$618	2 Water coolers
\$2,464	4 Window air conditioning units
\$1,800	1 Pentium notebook computer
\$1,200	2 Lateral files
\$1,500	4 Chairs for reception area
\$1,500	1 Commercial-grade push mower
\$8,500	1 Commercial-grade riding mower
\$3,600	ISIS Network System Upgrades
\$30,000	Fire alarm system upgrades
\$100,000	Interior painting of all dormitories
\$25,000	Renovation of library
\$211,182	TOTAL ACQUISITIONS AND MAJOR REPAIRS